

1. What Was Said: (by the Mayor and MPD to the City Council during the last two year's budget hearing)

2012 Budget (7/1/11-6/30/12)

A. Mayor's Budget (4-19-11)

P. 167 – Police Services FY2012 Strategic Goals (Exhibit "A")

"Department wide Blue Crush initiative reaching all communities."

B. MPD's Council Budget Proposal (4-27-11) (Exhibit "B")

P. 3 – Increases and decreases

No mention of Blue Crush overtime

P. 5 – Notable Impact of Budget Reductions

No mention of Blue Crush overtime

P. 34 – Police Services FY2012 Performance Highlights

"Since the implementation of Blue Crush in 2006, all Part 1 crimes have decreased 26.5%...that is over 18,000 fewer offences."

2013 Budget (7/1/12-6/30/13)

A. Mayor's Budget (4/17/12)

Oral Presentation

The Council and community have made it clear they do not want "any reductions in our successful crime fighting efforts."

P. 271 – Police Services FY 2013 Strategic Goals (Exhibit "C")

"Ensure department wide Blue Crush initiative reaches all communities."

B. MPD's Council Budget Request (4-20-12) (Exhibit "D")

P. 3 – Overview of New Service Delivery Initiatives

No mention of Blue Crush O.T.

2. What Was Actually Done: ( by the Mayor and MPD without notice to the public, Crime Commission, and City Council)

2012 Budget (7/1/12-6/30/12)

“(Blue Crush overtime hours) led to obvious crime reductions...crime between 2006 and mid-year 2011, when the Blue Crush monies were taken from the police department budget, recorded a crime reduction of 29.76%. After these funds were suspended in July 2011 the MPD precinct commanders stopped running most of the details. Case in point: between July and December 2010 the precincts ran 824 crime fighting details in the neighborhoods fighting known crime hot spots. Between July and December 2011 the commanders were able to run 257 details, a reduction of 567 crime fighting details.” (January 31, 2012 Memo from Deputy Chief Joseph Scott (emphasis added) (Exhibit “E”)

“Last year the Blue Crush overtime budget was cut from all precincts.” (December 12, 2012 Email from Chief Jim Harvey) (Exhibit “F”)

2013 Budget (7/1/12-6/30/13)

- Blue Crush Details between 7/1/12-12/19/12

Station	Details	Amount Spent
Old Allen	30	34,561
Raines	34	33,753
Mt. Moriah	64	51,793
Union	18	11,070
Tillman		52,681
South Main	18	8,347
Airways		45,093
Appling Farms	33	38,414
Ridgeway	29	22,212

(December 20, 2012 Email from Chief Jim Harvey) (Exhibit “G”)

- Using the average cost of a detail of \$886 (\$200,150 divided by 226 details), Tillman had 59 details and Airways had 51 details. The total details were approximately 336.

**Summary**

July-December 2010	824 details
July-December 2011	257 details (69% reduction)
July-December 2012	336 details (59% reduction)

### 3. Who Cut It:

#### A. Background

Each city department presents a proposed budget to the Mayor and his staff. The Mayor makes whatever changes he wants and then presents his budget to the City Council, which modifies and then adopts the City's budget.

#### B. 2013 MPD Budget Proposed to Mayor

MPD requested a \$245 million budget

#### C. 2013 Wharton Budget

##### 1. Document 5 – Zero Based Budgeting (ZBB) Committee Summary (Exhibit "H")

"This document is a summary of the ZBB committee's work with the Police division. In summary, it details that the Police division requested the (Wharton) administration to submit (to Council) a \$245.0 million budget. However, after the ZBB committee review, the ZBB submission from Police division was adjusted to a request of \$238.0 million..." (January 7, 2013 Memo from Division of Finance)

##### 2. ZBB Report (3/1/12) (Exhibit "I")

Reductions from "FY2013 Original Expense Budget Submission" of \$245 million to obtain "Revised FY2013 Budget Request" of \$238 million.

"Overtime for Blue Crush (\$2,300,000)"

##### 3. Wharton's Budget (Exhibit "J")

Mayor adopted \$238 million budget recommended by ZBB committee, which included the Blue crush reduction.

#### D. Council Never Reduced Blue Crush O.T.

##### 1. Summary of Budget Hearings FY 2013 (Exhibit "K")

No cuts to MPD personnel or overtime

##### 2. As Mayor Wharton admitted, "Council indicated a willingness to release funds for either Police or Fire if their proposed strategies required additional support." (November 27, 2012 Memo from Mayor Wharton) (Exhibit "L")

## POLICE SERVICES

## DIVISION SUMMARY

## FY 2011 Performance Highlights

- The academy graduated four Memphis Police classes, two Lateral classes with a total of 149 Memphis Police Officers.
- The Memphis Police Department's success in solving homicides in 2010 was 94 percent with the solve rate for 2011 at 81.3 percent. The national clearance rate hovered around 66.6 percent last year according to the FBI.
- The City of Memphis experienced a 10.84% reduction in crime overall in 2010.
- Since April 2010, commissioned officers have been prompted to the ranks of Deputy Director, Deputy Chief, Colonel, Lieutenant Colonel, Major, Lieutenant and Sergeant.
- Memphis was chosen by the Department of Justice as one of six cities to participate in its forum on Youth Violence. The goal was to develop a strategic plan to reduce youth violence with the help of local leaders.
- As of January 1, 2011, the city has seen property crime decrease by 26.2% since 2006. Violent crime has shown a decrease of 23.6% (including a 40% drop in Homicides). Since the implementation of Blue Crush in 2006, all Part 1 crimes have decreased 26.5% - that is over 18,000 fewer offences.
- The Hispanic Action Response Team (HART) was created to reach out to the needs of the community.
- More emphasis has been placed on Neighborhood Watch groups where Colonels are engaged in the community at each precinct.
- The CyberWatch program is a model in community policing by directly connecting investigators and citizens via the Internet.

## FY2012 Strategic Goals

- Department wide Blue Crush™ initiative reaching all communities.
- Increase recruiting efforts and reduce crime through the use of media advertising
- Aggressively pursue criminals involved with guns, gangs and drugs
- Reclaim neighborhood parks, libraries and community centers through the reduction of Part 1 Crimes and quality of life arrests
- Reduce youth violence in the schools and on the streets through cooperative efforts with the MCS and the District Attorney's Office
- Improve driver and passenger safety through strict enforcement of traffic laws especially seat belt and car seat usage
- Reduce offender recidivism through intensive monitoring of repeat offenders with tracking bracelets





**City of Memphis  
Police Services Division**



**FY 2012 O & M Budget Request**

**Toney Armstrong, Director**

**General Fund/CIP**

**April 27, 2011**

Exhibit "B"

# Police Services Bridge Analysis - Expenditures

Division Bridge Analysis - Expenditures

FY2011 Adopted (Total Division Gross Expenditure Budget)

Increases		
Personnel		
Full-Time Salaries	\$ 2,655,828	
Health Insurance Related Benefits	\$ 2,308,542	
Other Benefits	\$ 110,237	
Addition	\$ (9,891,070)	
Materials & Supplies		
Rent	\$ 266,000	
Fuel	\$ 323,503	
GIS	\$ 420,485	
Outside Computers	\$ 593,912	
Expense Recovery	\$ (341,555)	
Capital Outlay	\$ 704,017	
Operating Transfer Out	\$ 856,302	
Other		
(Other expenses not detailed)		
Total Increase	\$ 1,457,337	

Decreases		
Personnel		
Pension	\$ 901,748	
Other Benefits	\$ 2,476,173	
Materials & Supplies		
City Hall Printing	\$ 48,000	
City Hall Postage	\$ 60,000	
Document Reproduction	\$ 350,000	
Capital Outlay	\$ 16,125	
Other	\$ 961,028	
(Other expenditures not detailed)		
Total Decrease	\$ 4,892,074	
Net Increase/(Decrease)	\$ (3,434,737)	

FY2012 Budget Proposal (Expenditure Budget)

\$ 229,304,420

Expenditures

New Recruits, Step Raises, Promotions  
Radio Maintenance added as service center  
Based on Full Time Salary Increase  
PT /Temp Salaries and Unemployment  
Below complement until December 2010; Impact of  
positions unfunded and/or deleted.

Increase in rent for office space expansions

Enterprise GIS-Citywide  
Mandatory upgrade to records management system

Increase vehicle requests; Prepaid bonds of FY11

Miscellaneous operating expenses and new line item accounts

Impact of unfunded vacancies and deleted positions  
Impact of unfunded vacancies and deleted positions

Cost Moved to General Services  
Cost Moved to General Services  
Cost Moved to General Services

Misc Material and Supplies accounts

\$ 229,149,683

# **Notable Impact of Budget Reductions**

- Civilian vacancies were completely deleted for 46 administrative and clerical positions.
- Civilian vacancies will be carried as unfunded for 21 positions
- 25 Traffic Crash Investigators will not be hired (last of 40 positions previously approved) resulting in officers handling calls
- Police marked cars have been reduced from 145 to 117 resulting in increasing maintenance costs for existing fleet and wait times for vehicles by officers.



# Police Services FY12 Performance Highlights

- The academy graduated four Memphis Police classes, and two Lateral classes with a total of 149 Memphis Police Officers.
- The Memphis Police Department's success in solving homicides in 2010 was 94% with the current solve rate for 2011 at 81.3%. The national clearance rate hovered around 66.6% last year according to the FBI.
- The city of Memphis experienced a 10.84% reduction in crime overall in 2010.
- Since April 2010, commissioned officers have been promoted to the ranks of Deputy Director, Deputy Chief, Colonel, Lieutenant Colonel, Major, Lieutenant and Sergeant.
- Memphis was chosen by the Department of Justice as one of six cities to participate in its forum on Youth Violence. The goal was to develop a strategic plan to reduce youth violence with the help of local leaders.
- As of January 1, 2011, the city has seen property crime decrease by 26.2% since 2006. Violent crime has shown a decrease of 23.6% (including a 40% drop in Homicides). Since the implementation of Blue CRUSH in 2006, all Part 1 crimes have decreased 26.5% - that is over 18,000 fewer offences.
- The Hispanic Action Response Team (HART) was created to reach out to the needs of the community.
- More emphasis has been placed on Neighborhood Watch groups where Colonels are engaged in the community at each precinct.
- The CyberWatch program is a model in community policing by directly connecting Investigators and citizens via the Internet.



## POLICE SERVICES

## DIVISION SUMMARY

- Re-implemented community outreach program effected (Crime Prevention) in May of 2011 to create, organize, coordinate and manage all community-oriented and community outreach initiatives affiliated with the Memphis Police Department.

## FY 2013 STRATEGIC GOALS

- Develop positive alternatives and solutions to improve the quality of life for all Citizens of Memphis.
- Enhanced interaction and involvement with the citizens through the Community Outreach Program resulting in the reclaiming of neighborhoods to produce safer and more vibrant neighborhoods.
- Increase utilization of current conveyance vehicle seizure laws to combat all theft crimes, particularly scrap-metal thefts.
- Continue to push gun seizures and work on Youth Crime Initiative in regards to gun and youth offenses.
- **Ensure Department wide Blue Crush™ initiative reaches all communities.**
- Encourage proactive law enforcement by educating the public on the best and safest practices and crime prevention techniques through awareness programs and speaking invitations to neighborhood and business meetings, with a special focus aimed at making an investment in our young people.





Exhibit "D"

# City of Memphis

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## Police Services Division

FY 2013 O&M Budget Request  
Toney Armstrong, Director  
General Fund  
April 20, 2012

# Overview of New Service Delivery Initiatives in the FY2013 Budget

## Staffing changes

- 80 recruits will be trained for 21 weeks to become commissioned officers to bring filled commissioned personnel from 2400 to the currently authorized complement of 2480
- Transferred Co-act officers (Uniform Patrol Legal Level) to Community Outreach (Special Operations Legal Level)
- Special Operations will employ additional school crossing guards thereby eliminating double posts assignments held by existing guards
- Four (4) additional Dispatcher Supervisors added to Communications 911 office.

## New Programs/Projects Reflected In 2013 Plan

- Enhance interaction and involvement with the citizens through the Community Outreach Program resulting in the reclaiming of neighborhoods to produce safer and more vibrant neighborhoods
- Open a new precinct Crump Station at 949 E. H. Crump (formerly 1925 Union Avenue)
- Move the Domestic Violence Unit from 201 Poplar Avenue to the Family Safety Center at 1750 Madison.
- Computer upgrades to the Upgrading the Records Management System and server space

## Grants Impacting Costs and Service Delivery

- COPS Hiring Grant allowed the hiring of 50 officers - salary for 37 officers become the full costs to MPD after the first 3 years paid by grant; salaries for 13 officers will be paid by grant for 2<sup>nd</sup> year of 3 year grant. For the 37 officers, this change means no credits to full time salaries will be received to reduce FY13 total Personnel cost.
- GHSO Alcohol CARD (Comprehensive Alcohol Risk Reduction) Network grant will supplement the cost of overtime for alcohol related traffic details.



**Boyce, Angela Wright**

**From:** Scott, Deputy Chief Joseph  
**Sent:** Tuesday, January 31, 2012 2:50 PM  
**To:** Boyce, Angela Wright  
**Cc:** Boyd, Deputy Director Donald; Harvey, Chief Jim; Rallings, Deputy Chief Michael  
**Subject:** FW: OT Budget

Ms Boyce this will be the overtime for Uniform Patrol and the justification. Please enter into legal forms and provide Chief Rallings and me a copy of each form to be presented at Monday's meeting. Also, on Friday 2/3/12 at 2:00 PM meet Chief Harvey, Chief Rallings and I in the 12<sup>th</sup> floor conference to go over Monday's presentation at City Hall.

**Memphis Police Uniform Patrol Overtime Budget Request for FY 2013:**

FY12  
 \*\*\$6,149,730

FY13  
 \*\*\*8,149,730

\*\* Includes \$878,500 Reserve Bureau and \$38,000 Computer Statics.

\*\*\* Increase is a request to restore 2,300,000 for Blue CRUSH details (See Blue CRUSH Justification) Note \$300,000 for Special Operations and 2,000,000 for Uniform Patrol.

Service Center Number	Precinct	OT FY 12 Adopted	OT FY13 Request	Ch
140301	Old Allen Station	\$ 999,644.00 ✓	\$ 803,692.00	\$
140302	Raines Station	\$ 544,098.00 ✓	\$ 803,692.00	\$
140303	Mt. Moriah Station	\$ 538,716.00 ✓	\$ 803,692.00	\$
140304	Union Station	\$ 572,984.00 ✓	\$ 803,692.00	\$
140305	South Main Station	\$ 384,666.00 ✓	\$ 803,692.00	\$
140306	Reserves	\$ 878,500.00	\$ 878,500.00	\$
140307	Tillman Station	\$ 735,900.00 *	\$ 803,692.00	\$
140308	Airways Station	\$ 485,052.00 *	\$ 803,692.00	\$
140309	Appling Farms Station	\$ 485,052.00 *	\$ 803,692.00	\$
140310	Computer Statics	\$ 37,492.00	\$ 38,000.00	\$
140311	Ridgeway Station	\$ 487,626.00 ✓	\$ 803,692.00	\$
Totals		\$ 6,149,730.00	\$ 8,149,728.00	\$

Each precinct will be allotted the same amount of overtime which is based on the restructuring the precinct boundaries, which have been redrawn and designed to be equal as possible in call loads and crime volume. This will greatly aid in the management of resources and will create smaller wards in order to provide the best police protection as possible for all segments of the city.

The Memphis Police Department continues to operate well below the 2,600 commissioned officers which were approved in 2006 during the infancy of the Blue CRUSH crime reduction plan. During the years proceeding the inception of Blue CRUSH the Memphis Police

Department operated overtime crime details in high crime areas, most within neighborhoods experiencing high crime. These details were funded through the overtime budget and allowed each stations Colonel to analysis crime data and each reporting period develop and implement overtime crime details. These details were reported to the Command staff and were scrutinized for success or failure of their inteneded goals. This tactic led to obvious crime reductions in the areas of burglary, robbery, thefts from vehicles and motor vehicle thefts. Crime between 2006 and mid-year 2011, when the Blue CRUSH monies were taken from the police department budget, recorded a crime reduction of -29.76%. After these funds were suspended in July 2011 the MPD precinct commanders stopped running most of the details. Case in point between July and December 2010 the precincts ran 824 crime fighting details in the neighborhoods fighting known crime hot spots. Between July and December 2011 the commanders were able to run 257 details a reduction of 567 crime fighting details. Thus at the close of business December 31, 2011 the crime reduction between 2006 and 2011 had been reduced down to a -26.80% reduction.


Why are these Blue CRUSH details so important to reducing crime and protecting the citizens of Memphis? On average two officers patrol a patrol ward which may have thousands of citizens within the ward. These officers conduct patrols but based on the call loads are often tied up on serious calls helping citizens and simply can not focus on crime hot spots they know are present in their wards. The detail officers generally working four hour overtime details under the direct supervision of a Lieutenant focus on specific crime problems in a specific target area as identified through crime dtat.

The focus of the Memphis Police Department now and in FY13 is a weed and seed approach to fighting crime through enforcement, crime prevention and involving all aspects of the community to fight the underlying issues. It is imperative that areas identified as crime hot spots be cleaned up before the crime prevention and community outreach programs take hold. The overtime dollars will allow for the precincts to address these hot spots, thus it is no longer just a crime reduction plan but an comprehensive approach to reduce crime and utilize outside influences to keep crime down.

*Thank You*

*Deputy Chief Joe Scott*

Uniform Patrol District II  
Memphis Police Department  
201 Poplar Rm 12-19  
Memphis, TN 38103  
(901)636-3748  
[joseph.scott@memphistn.gov](mailto:joseph.scott@memphistn.gov)

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# MATERIAL AND SUPPLIES

Service Center Number	Precinct Names	Shops Charges 052116	Fuel 052124	Outside Supplies 052304	Clothing 052310	Material/Supplies 052342	Misc. Services and Charges 052950	Total M & S Requests
140301	Old Allen Station	\$ 394,022	\$ 522,218	\$ 5,000	\$ 71,000	\$ 2,804	\$ 1,000	\$ 996,045
140302	Raines Station	\$ 394,022	\$ 522,218	\$ 3,600	\$ 71,000	\$ 2,804	\$ 1,000	\$ 994,645
140303	Mt. Moriah Station	\$ 394,022	\$ 522,218	\$ 5,000	\$ 71,000	\$ 2,804	\$ 1,000	\$ 996,045
140304	Union Station	\$ 394,022	\$ 522,218	\$ 3,600	\$ 71,000	\$ 2,804	\$ 1,000	\$ 994,645
140305	South Main Station	\$ 394,022	\$ 522,218	\$ 3,600	\$ 71,000	\$ 2,804	\$ 1,000	\$ 994,645
140307	Tillman Station	\$ 394,022	\$ 522,218	\$ 5,000	\$ 71,000	\$ 2,804	\$ 1,350	\$ 996,395
140308	Airways Station	\$ 394,022	\$ 522,218	\$ 5,000	\$ 71,000	\$ 2,804	\$ 1,350	\$ 996,395
140309	Applying Farms Station	\$ 394,022	\$ 522,218	\$ 3,600	\$ 71,000	\$ 2,804	\$ 1,350	\$ 994,995
140311	Ridgeway Station	\$ 394,022	\$ 522,218	\$ 3,600	\$ 71,000	\$ 2,804	\$ 1,000	\$ 994,645
TOTAL		\$ 3,546,201	\$ 4,699,965	\$ 38,000	\$ 639,000	\$ 25,236	\$ 10,050	\$ 8,958,452
monthly		\$ 295,517	\$ 391,664	\$ 3,167	\$ 53,250	\$ 2,103	\$ 838	\$ 746,538

# PERSONNEL

Service Center Number	Precinct Names	Overtime FY12 Adopted	Overtime FY13 Requests	Increase or Decrease	051402 Part Time Salary (NWC)
140301	Old Allen Station	\$ 999,644	\$ 803,692	\$ (195,952)	\$ -
140302	Raines Station	\$ 544,098	\$ 803,692	\$ 259,594	\$ -
140303	Mt. Moriah Station	\$ 538,716	\$ 803,692	\$ 264,976	\$ 17,472
140304	Union Station	\$ 572,984	\$ 803,692	\$ 230,708	\$ 17,472
140305	South Main Station	\$ 384,666	\$ 803,692	\$ 419,026	\$ 17,472
140307	Tillman Station	\$ 875,000	\$ 803,692	\$ (71,308)	\$ -
140308	Airways Station	\$ 735,900	\$ 803,692	\$ 67,792	\$ -
140309	Applying Farms Station	\$ 485,052	\$ 803,692	\$ 318,640	\$ 17,472
140311	Ridgeway Station	\$ 487,626	\$ 803,692	\$ 316,066	\$ 17,472
TOTAL		\$ 5,623,686	\$ 7,233,228	\$ 1,609,542	\$ 87,360

NWC = Neighborhood Watch Coordinator

7,280

602769



RE: Important Neighborhood Watch News-Please Forward

Page 1 of 7

**RE: Important Neighborhood Watch News-Please Forward**

Harvey, Chief Jim

Sent: Wednesday, December 12, 2012 5:51 PM

To: Strickland, Jim

Cc: MEM MPD Executive Staff; Williams, JohnF; Dudley, George; Smith, Joseph

Mr. Strickland,

Sorry this has taken so long. I am still working to get some of the information.

---

**From:** Strickland, Jim

**Sent:** Wednesday, December 12, 2012 12:10 AM

**To:** Harvey, Chief Jim

**Cc:** MEM MPD Executive Staff; Williams, JohnF; Dudley, George; Smith, Joseph; Keplinger, Juaness

**Subject:** RE: Important Neighborhood Watch News-Please Forward

Chief --

Thank you. I have had a chance to review some of the documents and have a couple of questions.

1. I thought the precinct BC Analysis or Power Point presentation showed the budget and costs to date of the details used in the precinct, but could not find them on the documents. Please provide me with the budgets and YTD expenses for details in each precinct. Also, if it is a different amount, please provide me with the budget and YTD expenses for uniform patrol overtime. Last year the Blue CRUSH overtime budget was cut from all precincts. An official overtime budget has not been defined for the precincts as of yet. I am working to get YTD expenses for you.

2. Using the Vision RMS system, please provide me with the Proposed 522 Ward and the Proposed 821 Ward Car Dispatched to Another Ward reports. This information comes from our Intergraph CAD system and it is not possible to give this information on a proposed area. The query was run using the car number and showing a count of calls where that car was sent to wards other than their own. This is not using geo-coded location information.

3. You state that MPD and U of M "have Geocoded all incident reports in the Vision RMS system." Incident reports from what time period? How many reports were Geo-coded? We have over one and one half million records which date back to January 2001 that have been geo-coded. The records were geo-coded through September of 2012. We are currently geo-coding October 2012 through the end of the year. This should be completed by next week. A table showing the breakdown is located at [https://kiosk.memphispolice.org/docs/OffenseTotalsByYear\\_2001-Sept2012.xls](https://kiosk.memphispolice.org/docs/OffenseTotalsByYear_2001-Sept2012.xls)

FW: Important Neighborhood Watch News-Please Forward

Page 1 of 8

**FW: Important Neighborhood Watch News-Please Forward**

Harvey, Chief Jim

Sent: Thursday, December 20, 2012 12:10 PM

To: Strickland, Jim

Cc: Landrum, Colonel Terry; Balee, Colonel Mary

Mr. Strickland,

I am still missing some information from two precincts. I will send the information when I receive it.

The table below contains the number of Blue CRUSH details worked since July 1, 2012 and the amount of overtime spent on those details.

Station	Details	Amt Spent
Old Allen	30	34,561
Raines	34	33,753
Mt Moriah	64	51,793
Union	18	11,070
Tillman		52,681
South Main	18	8,347
Airways		45,093
Appling Farms	33	38,414
Ridgeway	29	22,212

----- Original Message -----

Subject: RE: Important Neighborhood Watch News-Please Forward

From: "Strickland, Jim" <[Jim.Strickland@memphistn.gov](mailto:Jim.Strickland@memphistn.gov)>

To: "Harvey, Chief Jim" <[Jim.Harvey@memphistn.gov](mailto:Jim.Harvey@memphistn.gov)>

CC:

Chief --

Exhibit "H"

To: Councilman Strickland  
JK

City of  
Memphis



DIVISION OF FINANCE

Budget Office

**Date:** 1/7/2013

**To:** Brian Collins

**From:** Richard B. Campbell *RC*

**RE:** Police FY 13 Budget Information

In response to Councilman Strickland's request, please find attached information pursuant to the development of the Police division's FY 13 budget. To assist in the interpretation of the documents I have briefly described each document.

**Document -1 – Police Division Summary:** This document shows the summary of all adjustments that were made to the division's original request as presented by the Administration. In this case the Police division submitted a \$238 million budget that was reduced by \$1.6 million as a result of Council actions. Five hundred thousand related to a reduction in the company contribution of the health insurance and \$1.1 million was the MPD allocation of the overall \$5.0 million council mandated reduction. The final approved budget for Police was \$237 million.

**Document -2 – Detail of the \$5.0 million Council adjustment:** This adjustment was a result of the council action to reduce total City expenses by \$5.0 million. The Police division's portion was \$1.1 million.

**Document -3 – Detail of Increased Service Level (ISL) requests:** This document shows that Police requested 128 additional personnel (120 commissioned officers). The Administration did not submit this request in its entirety to Council. This request was vetted by the ZBB committee (documents provided, see 5 and 6 below). The committee recommended only the new dispatchers from the ISL request.

**Document -4 – FY 2013 Budget request to Council:** This document represents the budget request presentation and discussion document provided for the Council hearings. Page 5 of this document notes that the initial request of \$238 million was \$12.7 million higher than the adopted FY 2012 budget.

Document -5 – **ZBB Committee Summary**: This document is a summary of the ZBB committee's work with the Police division. In summary it details that the Police division requested the Administration to submit a \$245.0 million budget. However, after the ZBB committee review , the ZBB submission from the Police division was adjusted to a request of \$238.0 million (see also documents 1 and 4), discussed above.

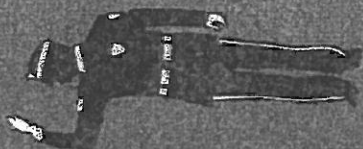
Document -6 – **ZBB line item detail**: This document represents a line item analysis of each expenditure in each service center of the Police division. This detail is what was provided by the Police division to the ZBB committee.

Please let me know if you have any questions.



Exhibit "I"

Document 5



**CITY OF MEMPHIS  
POLICE SERVICES  
ZERO-BASED BUDGETING COMMITTEE PRELIMINARY  
REPORT**

MARCH 21, 2012  
REPORT OFFICE



Police Services Division FY 2013 Zero-Based Budgeting Bridge Analysis		FY2013 Budget Submission
FY2013 Original Expense Budget Submission		\$245,447,643
120 New Officers	(5,471,208)	
1 Lt. Colonel	(91,599)	
2 General Clerk A	(68,720)	
4 Supervisor Police Radio Dispatchers	(304,628)	
1 Personnel Specialist	(33,200)	
Overtime for Blue Crush	(2,800,000)	
Debt Service	1,541,300	
Total Adjustments	(\$6,728,055)	
Revised FY2013 Budget Request		\$238,719,588
FY2012 Adopted Budget		\$226,199,000
Increase/(Decrease)		\$12,520,588

Revenues	
FY 2012	\$4,641,694
FY 2013	5,248,177
Increase/(Decrease)	\$806,483



Exhibit "J"  
WORDLAW



FISCAL YEAR 2013  
PROPOSED

# OPERATING BUDGET

CITY OF MEMPHIS

AC WHARTON, JR.  
MAYOR



## POLICE SERVICES

## DIVISION SUMMARY

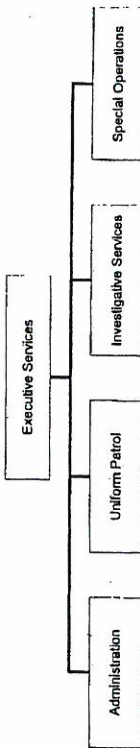
## ■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Projected
Personnel Services	205,870,294	201,821,345	204,780,526	209,139,919
Materials & Supplies	18,880,803	20,934,563	20,771,107	26,089,640
Capital Outlay	0	67,875	129,850	0
Grants & subsidies	69	0	0	0
Transfers out	2,707,825	3,375,217	3,375,217	3,762,824
<b>Total Expenditures</b>	<b>227,458,991</b>	<b>226,199,000</b>	<b>229,056,700</b>	<b>238,992,383</b>
Program Revenue	(1,471,838)	(4,641,694)	(3,174,971)	(4,707,237)
Net Expenditures	225,987,153	221,557,308	225,881,729	234,285,146
Funded Staffing Level			3,141.42	2,978.00
Authorized Complement				3,016

## MISSION

To create and maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law and apprehending criminals.

## STRUCTURE



## SERVICES

The Police Division's primary responsibility is providing complete law enforcement services to the City of Memphis. The Division serves the citizens of the City of Memphis by performing law enforcement functions in a professional manner. The Division is ultimately responsible to the citizens. The Division's role is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The Division's responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws by deploying specialized support units such as Community Oriented Policing Services (COPS), Vice and Narcotics Unit, Canine, Harbor, Air Support, Mounted Patrol and Tactical Units when needed in addition to its uniform patrol units.

2013 FISCAL YEAR

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Operating Budget

Exhibit WK

City Memphis  
FY2013 Operating Budget  
Summary of Budget Hearings

	FY2013 General Fund	FY2013 Education Fund
<b>Proposed Revenue FY2013 (Per Administration)</b>		
Transfer In	\$ 628,386,972	
Court Fines and Fees	\$ 1,200,000	\$ 52,750,000
Eliminate revenue from Speed Cameras	\$ (1,000,000)	
\$ .10 Increase assessment on property tax rate	\$ -	\$ 10,750,000
<b>Total Revenue Adjustments</b>	\$ 200,000	\$ 63,500,000
<b>Total Adjusted Revenue</b>	\$ 628,586,972	\$ 63,500,000
<b>Proposed Expenditure FY2013 (Per Administration)</b>		
<b>Citywide General:</b>	\$ 628,352,900	
Reduction in Materials and Supplies	\$ (5,000,000)	
Elimination of Vacancies (non-essential)	\$ (1,965,000)	
Healthcare 71.5% / 29.5% Contributions	\$ (1,125,000)	
<b>Parks and Neighborhoods:</b>		
Reinstatement of Libraries	\$ 1,034,314	
Community Centers Open Saturdays	\$ 362,497	
Historic Homes and Museums	\$ 1139,719	
Skating Rink at Zoo	\$ 200,000	
Parks Admin M & S	\$ 146,623	
Parks Sewer rate increase	\$ 669,509	
Close Golf Course (3 months)	\$ (42,099)	
Delete Second Chance Program	\$ (290,079)	
RFP for Non-profit Second Chance	\$ 200,000	
Books from Birth Moving from Special Services to Libraries	\$ (20,000)	
Books from Birth Moving from Special Services to Libraries	\$ 20,000	
<b>Grants and Agencies</b>		
Pensioner's Insurance (Usage of 2008 OPES Trust)	\$ (20,000,000)	
Transfer Out Debt Service Fund (Refunding debt service with Depot Sale Proceeds)	\$ (9,000,000)	
Transfer out Board of Education	\$ 52,750,000	
<b>Executive:</b>		
EDGE Program	\$ 2,500,000	
<b>Housing and Community Development:</b>		
Family Initiative	\$ (400,000)	
<b>City Council:</b>		
Adjustments during Budget Hearings	\$ (80,254)	
<b>City Court Clerk:</b>		
Eliminate cost associated with speed cameras	\$ (300,000)	
<b>Total Expenditure Adjustments</b>	\$ 19,800,230	\$ -
Payment to MICS net of \$1.0M credit to OIS Program		\$ 63,500,000
<b>Total Adjusted Expenditures</b>	\$ 648,153,130	\$ 63,500,000
<b>Contribution / (Use) Fund Balance</b>	\$ (19,566,158)	\$ -



A C WHARTON, JR.  
MAYOR

## Memo

**To:** Jim Strickland, Chairman, Budget Committee  
**From:** A C Wharton, Jr., Mayor *may*  
**CC:** Members, Memphis City Council  
 Toney Armstrong, Director, Police Services  
 George Little, Chief Administrative Officer  
**Date:** 11/27/2012  
**Re:** MPD Overtime & Enforcement

Councilman Strickland, thank you for your inquiry about police overtime. I appreciate the opportunity to clarify the record regarding police overtime, recent crime trends and MPD enforcement mobilization. When we discussed crime trends at Operation Safe Community I expressed our concern about the recent uptick in crime. I also stated that we were resolved to attack this problem. I said that we may need to rely upon additional police overtime to execute more aggressive targeted enforcement based on the Blue Crush strategy. If these strategies require more funds than were budgeted for fiscal year 2012 then I was prepared to seek appropriations from our reserve fund balances. In part, I was relying on discussions during the hearings on the Police and Fire proposed budgets. Council indicated a willingness to release funds for either police or fire if their proposed strategies required additional support. These were the funds I mentioned at the Operation Safe Community meeting.

After the OSC meeting I directed MPD to proceed with their plans to expand Blue Crush activities to address the recent crime trends. I also directed the CAO and Finance Director to come up with a way to fund the MPD plan. Upon closer examination the CAO, Finance and Police found that there are currently sufficient funds in the police department budget to carry out these activities. Some of these funds are in the MPD overtime line item. Other funds may be redirected as needed if enforcement needs dictate. We are making every effort to be good stewards and not dip into reserves until we absolutely need to do so.

I understand that Deputy Director Martello, Finance Director Collins and CAO Little advised you of the status of the MPD budget and the adequacy of the current funding to support Blue Crush. I believe that they informed the committee that if additional funds are required we will not hesitate to consult with Council and advise you accordingly. I gather that they also mentioned success that we are already experiencing in the areas where we are combining COPS with Blue Crush. We will build on this success. Public safety is my number one priority.

I hope this answers your questions. If you do require additional information please feel free to call upon me or my staff.